

**WALKER ELEMENTARY
COST CENTER - 0731
FISCAL YEAR 2011-2012
BASED ON ACTUAL OCTOBER FTE & PROJECTED FEBRUARY FTE**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	410.00	379.63	(30.37)
102	Basic Education - Grades 4-8	193.00	201.11	8.11
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	71.18	13.18
112	ESE Support Level I, II & III in Grades 4-8	54.00	42.86	(11.14)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	2.99	1.99
254	ESE Support Level IV	2.00	1.04	(0.96)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		718.00	698.81	(19.19)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2011-2012 Adj. Proj. House/Senate</u>	<u>2011-2012 Estimated Actual</u>	
101	Basic Education - Grades K-3	451.82	418.35	(33.47)
102	Basic Education - Grades 4-8	193.00	201.11	8.11
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.92	78.44	14.52
112	ESE Support Level I, II & III in Grades 4-8	54.00	42.86	(11.14)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.16	3.47	2.31
254	ESE Support Level IV	7.10	3.69	(3.41)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		771.00	747.92	(23.08)